

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|--------------------|
| | 99/00 | 98/99 | |
| Instructional Teachers | \$4,801 | \$4,863 | -1.3% |
| Substitutes | \$50 | \$61 | -17.8% |
| Instructional Parapros | \$341 | \$427 | -20.2% |
| Pupil-Use Technology | \$21 | \$36 | -42.3% |
| Instructional Materials | \$138 | \$226 | -39.0% |
| Total | \$5,351 | \$5,613 | -4.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Guidance & Counseling | \$34 | \$35 | -1.2% |
| Library & Media | \$166 | \$145 | 14.1% |
| Extracurricular | \$1 | \$1 | -0.8% |
| Student Health/Services | \$49 | \$35 | 39.1% |
| Curriculum Development | \$0 | \$13 | -97.3% |
| Staff Development | \$35 | \$7 | 438.1% |
| Sabbaticals | \$2 | \$4 | -42.7% |
| Program Management | \$20 | \$0 | 100.0% |
| Therapists, Psychologists | \$88 | \$76 | 15.4% |
| Total | \$396 | \$316 | 25.4% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|--------------|--------------|--------------------|
| | 99/00 | 98/99 | |
| Transportation | \$295 | \$236 | 25.1% |
| Food Service | \$32 | \$16 | 95.9% |
| Safety | \$0 | \$0 | 0.0% |
| Building Upkeep | \$668 | \$479 | 39.4% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$0 | \$0 | 0.0% |
| Total | \$994 | \$731 | 36.1% |

LEADERSHIP

| Detail Function | Per Pupil | | % To Total |
|---------------------------|--------------|--------------|---------------|
| | 99/00 | 98/99 | |
| Principals & Asst. Prin | \$328 | \$310 | 5.8% |
| School Office | \$138 | \$118 | 16.8% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$0 | \$0 | 0.0% |
| Legal | \$0 | \$0 | 0.0% |
| Total | \$466 | \$428 | 8.8% |

#2a Total Expenditures

By 5 Major & 32 Detail Functions

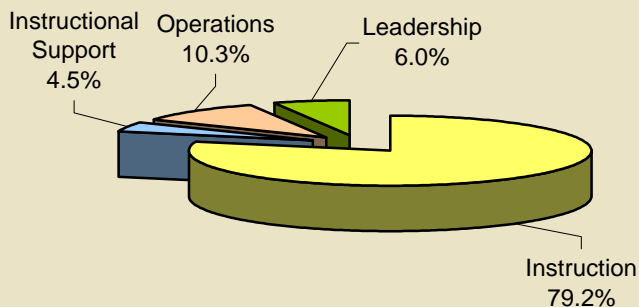
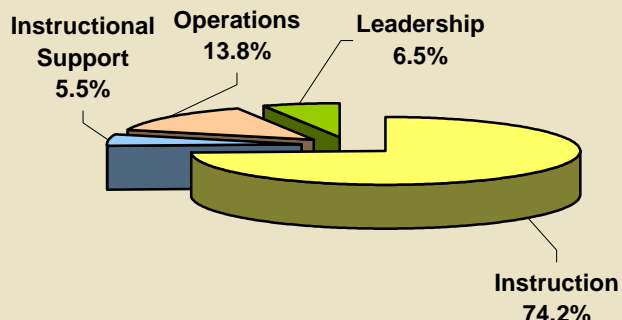
July 1999 - June 2000

Expenditures: \$2,039,766
School Enrollment (ADM): 283
School Per Pupil: \$7,208

July 1998 - June 1999

Expenditures: \$1,956,372
School Enrollment (ADM): 276
School Per Pupil: \$7,088

July 1999 - June 2000



July 1998 - June 1999